

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WALLISVILLE PAVING: LOCKWOOD TO IH-610		Council District		C.I.P. Number:				
		Location: BH	Served: ALL	N-0626				
		Geographic Reference: 5658-0216		Key Map: 495AB		Neighborhood:		
Description: Project provides for engineering of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Project will be done in Phases. Phase I is Lockwood to N. Wayside, Phase II is N. Wayside to Loop-610 Justification: Project will upgrade existing roadway to major thoroughfare standards.		Operating and Maintenance Costs:(Thousands)						
			<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design					400	600		1,000
Construction							6,000	6,000
Equipment								
Civic Art								
Total Allocations					400	600	6,000	7,000
Source of Funds								
Metropolitan Transit Authority							6,000	6,000
S&B Cons. Const. Fund					400	600		1,000
Total Funds					400	600	6,000	7,000

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GREENS ROAD WIDENING: NORTH FRWY TO IMPERIAL VALLEY	Council District		C.I.P. Number:				
	Location: B	Served: ALL	N-0628				
	Geographic Reference: 5265-1510		Key Map: 372R	Neighborhood:			

Description: Project provides for widening of Greens Road from two 24-foot-wide concrete roadways to two 33-foot-wide concrete roadways. Justification: Project will improve traffic flow/circulation and reduce traffic congestion and hazards.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	1		250					251
Construction					1,200			1,200
Equipment								
Civic Art								
Total Allocations	1		250		1,200			1,451

Source of Funds								
Metropolitan Transit Authority					1,200			1,200
S&B Cons. Const. Fund	1		250					251
Total Funds	1		250		1,200			1,451

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : COOK ROAD PAVING: BELLAIRE TO BISSONNET	Council District		C.I.P. Number: N-0639					
	Location: F	Served: ALL	Key Map: 529EJN		Neighborhood:			
	Geographic Reference: 4854-0906							
Description: Project provides for engineering and construction of two 24-foot-wide concrete roadways with curbs and necessary underground utilities on existing right-of-way.			Operating and Maintenance Costs:(Thousands)					
Justification: Project will improve traffic circulation in the area.			Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u>					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition		200						200
Design	1,034							1,034
Construction			6,400					6,400
Equipment								
Civic Art								
Total Allocations	1,034	200	6,400					7,634
Source of Funds								
Metropolitan Transit Authority			6,400					6,400
S&B Cons. Const. Fund	1,034	200						1,234
Total Funds	1,034	200	6,400					7,634

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ROGERDALE PAVING: WESTHEIMER TO HARWIN		Council District		C.I.P. Number:					
		Location: G	Served: G	N-0644					
		Geographic Reference:		Key Map: 489UY,529C		Neighborhood:			
Description: Project provides for right-of-way acquisition, engineering, and construction of four lane concrete road with curbs, sidewalks, and necessary underground utilities. Justification: Project will improve traffic flow/circulation and reduce traffic congestion.			Operating and Maintenance Costs:(Thousands)						
			Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u>						
			Supplies						
			Svcs. and Chgs						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
				2006	2007	2008	2009	2010	
Acquisition									
Design									
Construction		922		3,171					4,093
Equipment									
Civic Art									
Total Allocations		922		3,171					4,093
Source of Funds									
Metropolitan Transit Authority				3,171					3,171
S&B Cons. Const. Fund		922							922
Total Funds		922		3,171					4,093

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SURVEY CONTROL	Council District		C.I.P. Number: N-0645																																														
	Location: ALL	Served: ALL	Key Map: VAR		Neighborhood:																																												
	Geographic Reference: VAR																																																
Description: Project provides for the placement of survey control and will permit the use of satellites for the geo-positioning of surveys.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Justification: Project is needed to update the original system of monuments installed in the 1970s, comply with current Texas State Plane Coordinate System, and utilize modern surveying methods.																																																	
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2006	2007	2008	2009	2010																																										
Acquisition																																																	
Design	1,106		399	250				1,755																																									
Construction																																																	
Equipment																																																	
Civic Art																																																	
Total Allocations	1,106		399	250				1,755																																									
Source of Funds																																																	
S&B Cons. Const. Fund	1,106		399	250				1,755																																									
Total Funds	1,106		399	250				1,755																																									

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD SIDEWALK PROGRAM	Council District		C.I.P. Number: N-0646H																																															
	Location: H	Served: H																																																
	Geographic Reference:		Key Map: VAR	Neighborhood:																																														
Description: Project provides for the design and construction of neighborhood sidewalks. Justification: Project is needed to address the threat to the health, safety, and welfare of pedestrians.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>							2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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FTEs																																																		
Project Allocation			Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)				Project Total																																									
					2006	2007	2008	2009		2010																																								
Acquisition																																																		
Design			385							385																																								
Construction				3,260						3,260																																								
Equipment																																																		
Civic Art																																																		
Total Allocations			385	3,260						3,645																																								
Source of Funds																																																		
S&B Cons. Const. Fund			385	3,260						3,645																																								
Total Funds			385	3,260						3,645																																								

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TRAFFIC SIGNAL MANAGEMENT PROGRAM	Council District		C.I.P. Number: N-0650																																														
	Location: VAR	Served: VAR	Key Map: VAR Neighborhood:																																														
	Geographic Reference: VAR																																																
Description: Provides for the planning, design, installation and operation of a Regional Computerized Traffic Signal System(RCTSS) as well as signal modernizations, equipment,software, programming and training, vechile detection projects and special incident signing. Justification: To improve traffic flow, reduce accident incidents, minimize congestion, and provide smart streets for traffic operation throughout the City.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Project Allocation			Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)			Project Total																																									
			2006	2007	2008	2009	2010																																										
Acquisition																																																	
Design	2,999	1,722	750	750	750	750	750	8,471																																									
Construction	9,253		5,390	5,500	8,500	7,000	7,000	42,643																																									
Equipment	3,958	1,200						5,158																																									
Civic Art																																																	
Total Allocations	16,210	2,922	6,140	6,250	9,250	7,750	7,750	56,272																																									
Source of Funds																																																	
Metropolitan Transit Authority					3,500		5,000	8,500																																									
Prop Tx Dept. of Transportation					5,000	2,000	2,000	9,000																																									
S&B Cons. Const. Fund	16,210	2,922	4,140	4,250	750			28,272																																									
Texas Dept. of Transportation			2,000	2,000				4,000																																									
Undetermined Funding						5,750	750	6,500																																									
Total Funds	16,210	2,922	6,140	6,250	9,250	7,750	7,750	56,272																																									

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RIGHT-OF-WAY MAINTENANCE FACILITY TO SERVE THE NORTHWEST QUADRANT	Council District		C.I.P. Number: N-0653A																																														
	Location: VAR	Served: VAR	Key Map: VAR		Neighborhood:																																												
	Geographic Reference: VAR																																																
Description: Project provides for the acquisition, design, construction, and equipment for a replacement maintenance facility to support the needs of the maintenance staff serving the Northwest Quadrant.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th><u>2006</u></th> <th><u>2007</u></th> <th><u>2008</u></th> <th><u>2009</u></th> <th><u>2010</u></th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																												
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Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Justification: Project is needed to replace current obsolete facility.																																																	

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2006	2007	2008	2009	2010		
Acquisition							500	500	
Design							500	700	1,200
Construction									
Equipment									
Civic Art									
Total Allocations							500	1,200	1,700
Source of Funds									
Undetermined Funding							500	1,200	1,700
Total Funds							500	1,200	1,700

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RIGHT-OF-WAY MAINTENANCE FACILITY, SOUTHWEST QUADRANT	Council District		C.I.P. Number: N-0653C																																															
	Location: VAR	Served: ALL	Key Map:		Neighborhood:																																													
	Geographic Reference:																																																	
Description: Project provides for the acquisition, design, construction, and equipment for a replacement maintenance facility to support the needs of the maintenance staff serving the Southwest Quadrant.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>								2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2006	2007	2008	2009	2010																																													
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Capital Outlay																																																		
Total																																																		
FTEs																																																		
Justification: Project is needed to replace current obsolete facility.																																																		

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition						3,000		3,000
Design					500	700		1,200
Construction							7,000	7,000
Equipment								
Civic Art								
Total Allocations					500	3,700	7,000	11,200

Source of Funds								
S&B Cons. Const. Fund					500			500
Undetermined Funding						3,700	7,000	10,700
Total Funds					500	3,700	7,000	11,200

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONCRETE PAVEMENT REHABILITATION	Council District		C.I.P. Number: N-0655					
	Location:VAR	Served: VAR	Key Map: VAR			Neighborhood:		
	Geographic Reference:							
Description: Project provides for the rehabilitation of concrete streets. Justification: Project is needed to extend the useful life of roadways.			Operating and Maintenance Costs:(Thousands) <div> <div>2006</div> <div>2007</div> <div>2008</div> <div>2009</div> <div>2010</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction	15,390	5,400	5,500	4,000	4,000	5,000	5,000	44,290
Equipment								
Civic Art								
Total Allocations	15,390	5,400	5,500	4,000	4,000	5,000	5,000	44,290
Source of Funds								
Metropolitan Transit Authority							5,000	5,000
S&B Cons. Const. Fund	15,632	5,400	5,500	4,000	4,000			34,532
Undetermined Funding						5,000		5,000
Total Funds	15,632	5,400	5,500	4,000	4,000	5,000	5,000	44,532

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD TRAFFIC PROJECTS	Council District		C.I.P. Number: N-0660				
	Location: VAR	Served: ALL					
	Geographic Reference: VAR		Key Map: VAR	Neighborhood:			

Description: Project provides for various improvements to those intersections and street sections that have been approved in Neighborhood Traffic Projects. This includes the addition of speed humps. Justification: These projects are required to mitigate residential neighborhood traffic problems as identified and approved through the Neighborhood Traffic Project Ordinance.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction	1,773		400	400	400	400	400	3,773
Equipment								
Civic Art								
Total Allocations	1,773		400	400	400	400	400	3,773

Source of Funds								
Metropolitan Transit Authority							400	400
S&B Cons. Const. Fund	3,011		400	400	400	400		4,611
Total Funds	3,011		400	400	400	400	400	5,011

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : INTERSECTION REDESIGN & STREET SAFETY IMPROVEMENT	Council District		C.I.P. Number: N-0662				
	Location: VAR	Served: VAR	Key Map: VAR		Neighborhood:		
	Geographic Reference: VAR						

Description: Redesign, reconstruct, or make other improvements to those intersections and street sections which represent existing or potential hazards to traffic citywide. Justification: These projects are required to reduce delays and accident potential at various locations.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	477	550	300	400	500	500	500	3,227
Construction	2,627	1,690	1,000	1,200	1,325	1,325	1,325	10,492
Equipment								
Civic Art								
Total Allocations	3,104	2,240	1,300	1,600	1,825	1,825	1,825	13,719

Source of Funds								
Metropolitan Transit Authority		1,200					1,825	3,025
S&B Cons. Const. Fund	3,104	1,040	1,300	1,600	1,825			8,869
Undetermined Funding						1,825		1,825
Total Funds	3,104	2,240	1,300	1,600	1,825	1,825	1,825	13,719

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MISCELLANEOUS LAND ACQUISITION	Council District		C.I.P. Number: N-0663																																								
	Location: ALL	Served: VAR	Key Map:		Neighborhood:																																						
	Geographic Reference:																																										
Description: Project provides for the unanticipated acquisition of right-of-way.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Project needed to expedite the unanticipated acquisition of right-of-way.			FTEs																																								

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition	12,582	300	500	500	500	5,000	5,000	24,382
Design								
Construction								
Equipment								
Civic Art								
Total Allocations	12,582	300	500	500	500	5,000	5,000	24,382

Source of Funds								
S&B Cons. Const. Fund	12,582	300	500	500	500			14,382
Undetermined Funding						5,000	5,000	10,000
Total Funds	12,582	300	500	500	500	5,000	5,000	24,382

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GREENS ROAD PAVING: JOHN FITZGERALD KENNEDY TO LEE	Council District		C.I.P. Number:				
	Location: B	Served: ALL	N-0664				
	Geographic Reference: 5565-0213		Key Map: 374PQR	Neighborhood:			

Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Related projects N-0686 and N-0710. TxDOT will manage construction. Justification: Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition					500			500
Design	10		592		800			1,402
Construction						6,000		6,000
Equipment								
Civic Art								
Total Allocations	10		592		1,300	6,000		7,902

Source of Funds								
Metropolitan Transit Authority						1,200		1,200
Prop Tx Dept. of Transportation						4,800		4,800
S&B Cons. Const. Fund	10				1,300			1,310
Texas Dept. of Transportation			592					592
Total Funds	10		592		1,300	6,000		7,902

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CHIMNEY ROCK PAVING: BELTWAY 8 TO INDIAN LAKES DR.	Council District		C.I.P. Number:				
	Location: D	Served: ALL	N-0665				
	Geographic Reference: 5150-0616		Key Map: 571S	Neighborhood: 41			

Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Engineering managed by Fort Bend County. Justification: Project will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	474							474
Construction		3,896						3,896
Equipment								
Civic Art								
Total Allocations	474	3,896						4,370

Source of Funds								
Ft. Bend County	300							300
S&B Cons. Const. Fund	174							174
Metropolitan Transit Authority		3,896						3,896
Total Funds	474	3,896						4,370

2006 - 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : STREET PAVEMENT MAINTENANCE AND MANAGEMENT PROGRAM (PMMP)	Council District		C.I.P. Number: N-0667																																								
	Location: ALL	Served: ALL	Key Map: VAR			Neighborhood:																																					
	Geographic Reference: VAR																																										
Description: This project includes program upgrades and support for the PMMP that is used to develop priorities for major thoroughfare, collector and neighborhood street reconstruction or rehabilitation.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2006	2007	2008	2009	2010																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: The program will allow the City to preserve the major investment in transportation infrastructure.			FTEs																																								

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	4,185		250	250	100	100	100	4,985
Construction								
Equipment								
Civic Art								
Total Allocations	4,185		250	250	100	100	100	4,985

Source of Funds								
S&B Cons. Const. Fund	4,185		250	250	100	100		4,885
Undetermined Funding							100	100
Total Funds	4,185		250	250	100	100	100	4,985

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : STREET AND BRIDGE PROGRAM MANAGEMENT	Council District		C.I.P. Number: N-0668																																								
	Location: ALL	Served: VAR	Key Map: VAR			Neighborhood:																																					
	Geographic Reference: VAR																																										
Description: This project provides for the Professional Engineering Program Management Services of assigned Street and Bridge contracts.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> <td><u>2009</u></td> <td><u>2010</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Due to the increased volume of street and traffic projects it was necessary to secure professional management services to assist in scheduling and cost control of engineering and construction projects.			FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2006	2007	2008	2009	2010																																				
Acquisition																																											
Design	28,190		1,300	1,500	1,000			31,990																																			
Construction																																											
Equipment																																											
Civic Art																																											
Total Allocations	28,190		1,300	1,500	1,000			31,990																																			
Source of Funds																																											
S&B Cons. Const. Fund	28,190		1,300	1,500	1,000			31,990																																			
Total Funds	28,190		1,300	1,500	1,000			31,990																																			

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ALLEN'S LANDING	Council District		C.I.P. Number: N-0669																																								
	Location:	Served: I	Key Map: 493L		Neighborhood: 61																																						
	Geographic Reference: 5457-0313																																										
Description: Project provides for the construction of Allen's Landing improvements.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> <td><u>2009</u></td> <td><u>2010</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Project is necessary to provide a connection between Allen's Landing and the Buffalo Bayou trail system.			FTEs																																								

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	419		352					771
Construction	2,135			2,000				4,135
Equipment								
Civic Art								
Total Allocations	2,554		352	2,000				4,906

Source of Funds								
S&B Cons. Const. Fund	2,554							2,554
Texas Dept. of Transportation				2,000				2,000
Buffalo Bayou Partnership			352					352
Total Funds	2,554		352	2,000				4,906

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RAILROAD CROSSING IMPROVEMENTS	Council District		C.I.P. Number: N-0670																																														
	Location: VAR	Served: VAR	Key Map: VAR		Neighborhood:																																												
	Geographic Reference: VAR																																																
Description: Project provides for major reconstruction of existing selected railroad crossings and improvements to lighting and signal systems not included in normal street construction projects.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> <td><u>2009</u></td> <td><u>2010</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTEs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Justification: Joint participation with private railroad companies is required. Improved crossings will provide safer and more efficient roadways.																																																	

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	17	55	160					232
Construction	593		240	300	300	300	300	2,033
Equipment								
Civic Art								
Total Allocations	610	55	400	300	300	300	300	2,265

Source of Funds								
S&B Cons. Const. Fund	1,220	55	400	300	300			2,275
Undetermined Funding						300	300	600
Total Funds	1,220	55	400	300	300	300	300	2,875

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : DOWNTOWN STREET IMPROVEMENTS	Council District		C.I.P. Number: N-0671																																														
	Location: I	Served: I	Key Map: 493L,M,Q,R		Neighborhood:																																												
	Geographic Reference:																																																
Description: Project provides for engineering and construction to upgrade roads with concrete streets, curbs and sidewalks to improve the existing downtown streets from the Theater District east to U.S. 59 in the north end of downtown. Justification: Improvements are part of the overall revitalization plan for Downtown. Project will fund concrete pavement reconstruction for U.S. 59 access.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2006	2007	2008	2009	2010																																												
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Capital Outlay																																																	
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FTEs																																																	
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2006	2007	2008	2009	2010																																										
Acquisition																																																	
Design	2,693							2,693																																									
Construction	11,555		400					11,955																																									
Equipment																																																	
Civic Art																																																	
Total Allocations	14,248		400					14,648																																									
Source of Funds																																																	
S&B Cons. Const. Fund	14,248		400					14,648																																									
Total Funds	14,248		400					14,648																																									

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LONG POINT RECONSTRUCTION: HEMPSTEAD TO GESSNER	Council District		C.I.P. Number:				
	Location: A	Served: ALL	N-0674				
	Geographic Reference: 4958-5159		Key Map: 450	Neighborhood:			

Description: This project will provide for the reconstruction of Long Point in multiple phases. Existing right-of-way will impact pavement width, esplanade width, and sidewalks. Initial phases include the redesign of intersections at Antoine, Wirt and Bingle. Justification: Project will improve local access and traffic flow.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition	608	200						808
Design	1,471		750					2,221
Construction	2,439		2,435		5,000			9,874
Equipment								
Civic Art								
Total Allocations	4,518	200	3,185		5,000			12,903

Source of Funds								
Metropolitan Transit Authority			2,435					2,435
S&B Cons. Const. Fund	4,518	200	750		5,000			10,468
Total Funds	4,518	200	3,185		5,000			12,903

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CENTRAL AVE. GRADE SEPARATION AT P.T.R.A. RAILROAD TRACKS			Council District		C.I.P. Number:			
			Location:	Served: ALL	N-0676			
			Geographic Reference: 5655-0606		Key Map: 535G		Neighborhood:	
Description: Project provides for a feasibility analysis, land acquisition, design and construction of a four-lane roadway grade separation over P.T.R.A. Railroad tracks. Project includes paving, drainage, and necessary utility improvements. Justification: Grade separation needed for area access for emergency vehicles due to high train volumes occasionally closing all at-grade railroad crossings.			Operating and Maintenance Costs:(Thousands)					
			<div> <div>2006</div> <div>2007</div> <div>2008</div> <div>2009</div> <div>2010</div> </div>					
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	2,255							2,255
Construction			16,500					16,500
Equipment								
Civic Art								
Total Allocations	2,255		16,500					18,755
Source of Funds								
Texas Dept. of Transportation			15,000					15,000
S&B Cons. Const. Fund	2,255		1,500					3,755
Total Funds	2,255		16,500					18,755

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MESA PAVING PHASE II: TIDWELL TO LITTLE YORK	Council District		C.I.P. Number: N-0680																																														
	Location: B	Served: ALL	Key Map: 415U, 455K		Neighborhood: 49																																												
	Geographic Reference: 5661-0809																																																
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Phase I, N. Green River to Tidwell; Phase II, Tidwell to Little York. Justification: Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2006	2007	2008	2009	2010																																												
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Capital Outlay																																																	
Total																																																	
FTEs																																																	
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2006	2007	2008	2009	2010																																										
Acquisition	200							200																																									
Design	1,351							1,351																																									
Construction	4,357		5,150					9,507																																									
Equipment																																																	
Civic Art																																																	
Total Allocations	5,908		5,150					11,058																																									
Source of Funds																																																	
S&B Cons. Const. Fund	5,908							5,908																																									
Metropolitan Transit Authority			5,150					5,150																																									
Total Funds	5,908		5,150					11,058																																									

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GREENS RD. PAVING: JOHN FITZGERALD KENNEDY TO ALDINE-WESTFIELD (CL)	Council District		C.I.P. Number: N-0686																																								
	Location: B	Served: ALL	Key Map: 373R,374P		Neighborhood:																																						
	Geographic Reference: 5465-0712																																										
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Related projects N-0664 and N-0710. TxDOT will manage construction. Justification: Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2006	2007	2008	2009	2010																																						
Personnel																																											
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Capital Outlay																																											
Total																																											
			FTEs																																								

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition		200						200
Design	281		800					1,081
Construction					9,040			9,040
Equipment								
Civic Art								
Total Allocations	281	200	800		9,040			10,321

Source of Funds								
Metropolitan Transit Authority					4,640			4,640
S&B Cons. Const. Fund	281	200	800					1,281
Texas Dept. of Transportation					4,400			4,400
Total Funds	281	200	800		9,040			10,321

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LITTLE YORK PAVING: N. SHEPHERD TO ALABONSON	Council District		C.I.P. Number: N-0687																																														
	Location: AB	Served: ALL	Key Map: 411Y,412Y		Neighborhood:																																												
	Geographic Reference: 5261-0515																																																
Description: Project provides for right-of-way acquisition, engineering, construction of 4-lane undivided concrete roads with curbs, sidewalks, necessary underground utilities. Two remaining phases: Wheatley to T.C. Jester; T.C. Jester to Alabonson Justification: Road will improve local access and traffic flow.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2006	2007	2008	2009	2010																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition			300					300
Design	2,140	135	300					2,575
Construction	4,774		1,300	7,000	3,000			16,074
Equipment								
Civic Art								
Total Allocations	6,914	135	1,900	7,000	3,000			18,949

Source of Funds								
HARRIS COUNTY FLOOD CONTROL DIS			500					500
Metropolitan Transit Authority				6,000	3,000			9,000
S&B Cons. Const. Fund	6,914	135	1,400	1,000				9,449
Total Funds	6,914	135	1,900	7,000	3,000			18,949

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SABO PAVING: KINGSPPOINT TO FUQUA		Council District		C.I.P. Number:				
		Location: E	Served: ALL	N-0688				
		Geographic Reference: 5551-1101		Key Map: 576T		Neighborhood:		
Description: Project provides for the engineering and construction of a four lane undivided concrete road with curbs, sidewalks, street lighting and necessary underground utilities. Includes a section of Kingspoint between Sabo and Kleckley. Justification: Project will improve traffic flow, local access and reduce congestion.				Operating and Maintenance Costs:(Thousands)				
				<div> <div>2006</div> <div>2007</div> <div>2008</div> <div>2009</div> <div>2010</div> </div>				
				Personnel				
				Supplies				
				Svcs. and Chgs				
				Capital Outlay				
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	204		300					504
Construction					3,000			3,000
Equipment								
Civic Art								
Total Allocations	204		300		3,000			3,504
Source of Funds								
Metropolitan Transit Authority					3,000			3,000
S&B Cons. Const. Fund	204		300					504
Total Funds	204		300		3,000			3,504

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LEY ROAD PAVING: MESA TO GRADE SEPARATION AT HB & TRR	Council District		C.I.P. Number: N-0689				
	Location: B	Served: ALL					
	Geographic Reference: 5560-1312		Key Map: 455JKL	Neighborhood:			

Description: Provides right-of-way acquisition, engineering, and construction of two 24-foot roadways with curbs, sidewalks, and necessary underground utilities. Justification: Improvements will upgrade the existing two-lane roadway to major thoroughfare standards and improve traffic flow, thus reducing congestion. Drainage in the service area will be improved.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
Capital Outlay						
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition		300						300
Design	401		350					751
Construction				4,500				4,500
Equipment								
Civic Art								
Total Allocations	401	300	350	4,500				5,551

Source of Funds								
S&B Cons. Const. Fund	401	300	350					1,051
Metropolitan Transit Authority				4,500				4,500
Total Funds	401	300	350	4,500				5,551

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GULFBANK PAVING: VOGEL CREEK TO W. MONTGOMERY		Council District		C.I.P. Number: N-0690																																							
		Location: B	Served: ALL	Key Map: 411R		Neighborhood:																																					
		Geographic Reference:																																									
Description: Project provides for right-of-way acquisition, engineering and construction of one bridge at Vogel Creek and approximately 1,000 feet of 24 foot-wide concrete roadway including curbs, sidewalks, lighting and necessary underground utilities. Justification: Improvements will upgrade existing roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th><th>2006</th><th>2007</th><th>2008</th><th>2009</th><th>2010</th></tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2006	2007	2008	2009	2010																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
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FTEs																																											

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design				300				300
Construction						1,500		1,500
Equipment								
Civic Art								
Total Allocations				300		1,500		1,800

Source of Funds								
Metropolitan Transit Authority						1,500		1,500
S&B Cons. Const. Fund				300				300
Total Funds				300		1,500		1,800

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SAN FELIPE: WEST LOOP(IH-610) TO SAGE		Council District		C.I.P. Number:																																														
		Location: G	Served: ALL		N-0692																																													
		Geographic Reference: 5157-0101		Key Map: 491Q, 492H		Neighborhood: 21																																												
Description: Project provides for right-of-way acquisition, engineering and construction of two 34 foot-wide divided concrete roadways with curbs, sidewalks, lighting and necessary underground utilities including storm drainage. Related project: N-0750. Justification: Project will improve traffic flow/circulation and reduce traffic congestion and hazards in the service area. Uptown Houston TIRZ doing Sage to Yorktown.				Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Supplies																																																		
Svcs. and Chgs																																																		
Capital Outlay																																																		
Total																																																		
FTEs																																																		
Project Allocation		Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
				2006	2007	2008	2009	2010																																										
Acquisition																																																		
Design																																																		
Construction				6,700					6,700																																									
Equipment																																																		
Civic Art																																																		
Total Allocations				6,700					6,700																																									
Source of Funds																																																		
Tax Increment Reinvestment Zone				6,700					6,700																																									
Total Funds				6,700					6,700																																									

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NORTHLINE PAVING: PARKER TO CANINO		Council District		C.I.P. Number: N-0696						
		Location: BH	Served: BH							
		Geographic Reference: 5462		Key Map: 413 S,W	Neighborhood:					
Description: Project provides for the engineering, right-of-way acquisition and construction of a four lane concrete street with curbs, sidewalks, street lighting and necessary underground utilities as needed. Justification: The street has deteriorated to the condition where minor repair work is not economically practical. The improved roadway will improve traffic circulation and reduce hazards.		Operating and Maintenance Costs:(Thousands) <div style="display: flex; justify-content: space-around;"> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs								
Project Allocation		Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
				2006	2007	2008	2009	2010		
Acquisition					50				50	
Design		1		300		400			701	
Construction							3,500		3,500	
Equipment										
Civic Art										
Total Allocations		1		300	50	400	3,500		4,251	
Source of Funds										
Metropolitan Transit Authority							3,500		3,500	
S&B Cons. Const. Fund		1		300	50	400			751	
Total Funds		1		300	50	400	3,500		4,251	

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AIRLINE REHABILITATION: N. MAIN TO NORTH LOOP	Council District		C.I.P. Number: N-0697																																														
	Location: H	Served: ALL	Key Map: 453S,X		Neighborhood:																																												
	Geographic Reference: 5359																																																
Description: Project provides for the rehabilitation of the existing roadway including the engineering and construction of a multi-lane undivided roadway with curbs, sidewalks, street lighting & underground utilities. Project includes overlay from N. Main to Cavalcade. Justification: Project will rehabilitate a street that has deteriorated to the point where it cannot be repaired and must be rehabilitated to provide adequate access.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2006	2007	2008	2009	2010																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Project Allocation		Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																								
				2006	2007	2008	2009	2010																																									
Acquisition	100								100																																								
Design	577			100					677																																								
Construction					2,500				2,500																																								
Equipment																																																	
Civic Art																																																	
Total Allocations	677			100	2,500				3,277																																								
Source of Funds																																																	
S&B Cons. Const. Fund	677			100	2,500				3,277																																								
Total Funds	677			100	2,500				3,277																																								

2006 - 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : YORK PAVING: NAVIGATION TO POLK	Council District		C.I.P. Number: N-0698																																														
	Location: HI	Served: ALL	Key Map: 494N,S		Neighborhood:																																												
	Geographic Reference: 5456-5457																																																
Description: Project will provide for the reconstruction of the existing concrete roadway. The project will include the engineering and construction for a three lane concrete roadway with parking, curbs, sidewalks, street lighting and necessary underground utilities. Justification: The street has deteriorated to the point where it cannot be repaired and must be reconstructed to provide adequate access. Related to N-0717.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6"> FTEs </td> </tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2006	2007	2008	2009	2010																																												
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Capital Outlay																																																	
Total																																																	
FTEs																																																	
Project Allocation		Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																								
				2006	2007	2008	2009	2010																																									
Acquisition			100						100																																								
Design		593							593																																								
Construction						4,800			4,800																																								
Equipment																																																	
Civic Art																																																	
Total Allocations		593	100			4,800			5,493																																								
Source of Funds																																																	
Metropolitan Transit Authority						3,000			3,000																																								
S&B Cons. Const. Fund		593	100			1,800			2,493																																								
Total Funds		593	100			4,800			5,493																																								

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : COLLINGSWORTH GRADE SEPARATION AT HARDY TOLLWAY	Council District		C.I.P. Number: N-0700																																								
	Location: H	Served: ALL	Key Map: 493H		Neighborhood:																																						
	Geographic Reference: 5458-0704																																										
Description: Roadway grade separation adjacent to Hardy Tollway.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2006	2007	2008	2009	2010																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: The roadway will improve access for Tollway users to the downtown area. The project is a joint participation of Harris County Tollway Authority, and The City of Houston.			FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2006	2007	2008	2009	2010																																				
Acquisition		1,248						1,248																																			
Design	991							991																																			
Construction				5,800				5,800																																			
Equipment																																											
Civic Art																																											
Total Allocations	991	1,248		5,800				8,039																																			
Source of Funds																																											
S&B Cons. Const. Fund	991	1,248		5,800				8,039																																			
Total Funds	991	1,248		5,800				8,039																																			

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GENOA REDBLUFF PAVING: BELTWAY 8 TO SPACE CENTER BLVD/JANA	Council District		C.I.P. Number: N-0702					
	Location: E	Served: ALL	Key Map: 578 NSW		Neighborhood:			
	Geographic Reference:							
Description: Project provides for right-of-way acquisition, engineering and construction of two 24 foot-wide concrete roads with curbs, sidewalks, street lighting and necessary underground utilities. Harris County managed. Justification: Improvements will upgrade existing roadway to major thoroughfare standards.			Operating and Maintenance Costs:(Thousands)					
				<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
			Personnel					
			Supplies					
			Svc. and Chgs					
Capital Outlay								
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition		318						318
Design	500							500
Construction				6,300				6,300
Equipment								
Civic Art								
Total Allocations	500	318		6,300				7,118
Source of Funds								
Harris County Participation	500							500
Metropolitan Transit Authority				6,300				6,300
S&B Cons. Const. Fund		318						318
Total Funds	500	318		6,300				7,118

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HOLLISTER ROAD: WHITE OAK BAYOU TO W. GULF BANK	Council District		C.I.P. Number:				
	Location: A	Served: ALL	N-0704				
	Geographic Reference:		Key Map: 410R,M		Neighborhood:		

Description: Project provides for the engineering and construction of a four lane divided concrete road with curbs, sidewalks, and necessary underground utilities. Justification: Project will improve traffic flow/circulation and drainage in the service area, and will upgrade existing roadway to major thoroughfare standards. Requires Harris County participation to extend to Little York.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design					250			250
Construction								
Equipment								
Civic Art								
Total Allocations					250			250

Source of Funds								
S&B Cons. Const. Fund					250			250
Total Funds					250			250

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HUGHES ROAD REHABILITATION: BELTWAY 8 TO CITY LIMIT (BLACKHAWK)	Council District		C.I.P. Number:				
	Location: E	Served: ALL	N-0705				
	Geographic Reference:		Key Map: 576Y,616BC	Neighborhood:			

Description: Project provides for the rehabilitation of the existing concrete four lane boulevard. The work includes section and point reconstruction of the concrete roadways and curbs, bridge improvements, sidewalks, street lighting and underground utilities. Justification: Improvements will upgrade the existing paving surface which is presently beyond normal maintenance capabilities.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	743		400					1,143
Construction					4,500			4,500
Equipment								
Civic Art								
Total Allocations	743		400		4,500			5,643

Source of Funds								
Metropolitan Transit Authority					4,500			4,500
S&B Cons. Const. Fund	743		400					1,143
Total Funds	743		400		4,500			5,643

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKER ROAD: HARDY TOLL ROAD TO EASTEX FRWY			Council District		C.I.P. Number: N-0708			
			Location: BH	Served: ALL	Key Map: 413V,414ST Neighborhood:			
			Geographic Reference:					
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Related project N-0620. Justification: Improvements will upgrade existing roadway to major thoroughfare standards.			Operating and Maintenance Costs:(Thousands)					
				2006	2007	2008	2009	2010
			Personnel					
			Supplies					
			Svcs. and Chgs					
Capital Outlay								
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition					300			300
Design				400	800			1,200
Construction						7,000		7,000
Equipment								
Civic Art								
Total Allocations				400	1,100	7,000		8,500
Source of Funds								
Metropolitan Transit Authority						7,000		7,000
S&B Cons. Const. Fund				400	1,100			1,500
Total Funds				400	1,100	7,000		8,500

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GREENS ROAD PAVING: LEE ROAD TO U.S. 59		Council District		C.I.P. Number: N-0710																																							
		Location: B	Served: ALL																																								
		Geographic Reference:		Key Map: 374R, 375N	Neighborhood:																																						
Description: Project provides for right-of-way acquisition and engineering of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Related projects N-0664 and N-0686. Justification: Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area.		Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th><th><u>2006</u></th><th><u>2007</u></th><th><u>2008</u></th><th><u>2009</u></th><th><u>2010</u></th></tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
FTEs																																											
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2006	2007	2008	2009	2010																																				
Acquisition					500			500																																			
Design			350		500			850																																			
Construction							4,000	4,000																																			
Equipment																																											
Civic Art																																											
Total Allocations			350		1,000		4,000	5,350																																			
Source of Funds																																											
Metropolitan Transit Authority							1,000	1,000																																			
Prop Tx Dept. of Transportation							3,000	3,000																																			
S&B Cons. Const. Fund			350		1,000			1,350																																			
Total Funds			350		1,000		4,000	5,350																																			

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MONROE PAVING: FUQUA TO BELTWAY 8	Council District		C.I.P. Number: N-0711				
	Location: E	Served: ALL					
	Geographic Reference:		Key Map: 575UY	Neighborhood:			

Description: Project provides right-of-way acquisition and engineering of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Previously N-0574B. Related to N-0574. Justification: Improvements will provide a new major thoroughfare to improve traffic flow/circulation and drainage in the service area.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
Capital Outlay						
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition			100					100
Design		586						586
Construction				2,800				2,800
Equipment								
Civic Art								
Total Allocations		586	100	2,800				3,486

Source of Funds								
S&B Cons. Const. Fund		586	100	2,800				3,486
Total Funds		586	100	2,800				3,486

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HOMESTEAD GRADE SEPARATION @ UPRR	Council District		C.I.P. Number: N-0713																																														
	Location: B	Served: ALL	Key Map: 454H		Neighborhood:																																												
	Geographic Reference:																																																
Description: Provides design, right-of-way acquisition, engineering, and construction of a grade separation over the Union Pacific R.R. Justification: Reduces delay and improves traffic circulation on the major thoroughfare.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2006	2007	2008	2009	2010																																												
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Project Allocation		Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)				Project Total																																									
				2006	2007	2008	2009	2010																																									
Acquisition					300				300																																								
Design				400	600				1,000																																								
Construction							6,500		6,500																																								
Equipment																																																	
Civic Art																																																	
Total Allocations				400	900		6,500		7,800																																								
Source of Funds																																																	
Metropolitan Transit Authority							1,000		1,000																																								
Prop Tx Dept. of Transportation							5,500		5,500																																								
S&B Cons. Const. Fund				400	900				1,300																																								
Total Funds				400	900		6,500		7,800																																								

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : INDUSTRIAL RD. PAVING: FEDERAL TO SHEFFIELD	Council District		C.I.P. Number:				
	Location: E	Served: E	N-0715				
	Geographic Reference:		Key Map: 496M, 497N	Neighborhood: 58			

Description: Project provides engineering and construction concrete roadway with curbs, sidewalks, lighting and necessary underground utilities. Harris County managed. Justification: Improvements will upgrade the existing paving surface which is presently beyond normal maintenance capabilities.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	800							800
Construction			4,000					4,000
Equipment								
Civic Art								
Total Allocations	800		4,000					4,800

Source of Funds								
Harris County Participation	800		3,600					4,400
S&B Cons. Const. Fund			400					400
Total Funds	800		4,000					4,800

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HILLCROFT REHABILITATION: SOUTHWEST FWY. (US 59) TO BELLAIRE			Council District		C.I.P. Number:			
			Location: F	Served: ALL	N-0716			
			Geographic Reference:		Key Map: 531A,E		Neighborhood:	
Description: Project provides for design, engineering, and rehabilitation of concrete roadway with curbs, sidewalks, street lighting and necessary underground utilities. Justification: Deterioration of existing surface and increased traffic volumes requires that the roadway be rehabilitated.			Operating and Maintenance Costs:(Thousands)					
			<div> <div>Personnel</div> <div>Supplies</div> <div>Svcs. and Chgs</div> <div>Capital Outlay</div> <div>Total</div> </div>					
			<div> <div>2006</div> <div>2007</div> <div>2008</div> <div>2009</div> <div>2010</div> </div>					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition			50					50
Design		722						722
Construction				3,500				3,500
Equipment								
Civic Art								
Total Allocations		722	50	3,500				4,272
Source of Funds								
Metropolitan Transit Authority				3,500				3,500
S&B Cons. Const. Fund		722	50					772
Total Funds		722	50	3,500				4,272

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SAMPSON PAVING: NAVIGATION TO POLK	Council District		C.I.P. Number: N-0717																																														
	Location:HI	Served: ALL	Key Map: 494N,S		Neighborhood:																																												
	Geographic Reference:																																																
Description: Project will provide for the reconstruction of the existing concrete roadway. The project will include the acquisition and engineering for a three lane concrete roadway with parking, curbs, sidewalks, street lighting and necessary underground utilities. Justification: Project will reconstruct a street that has deteriorated to the point where it cannot be repaired and must be reconstructed to provide adequate access. Related to N-0698.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2006	2007	2008	2009	2010																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2006	2007	2008	2009	2010																																										
Acquisition					50			50																																									
Design				420	300			720																																									
Construction						4,000		4,000																																									
Equipment																																																	
Civic Art																																																	
Total Allocations				420	350	4,000		4,770																																									
Source of Funds																																																	
Metropolitan Transit Authority						4,000		4,000																																									
S&B Cons. Const. Fund				420	350			770																																									
Total Funds				420	350	4,000		4,770																																									

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LYONS STREET RECONSTRUCTION: WACO TO PORT	Council District		C.I.P. Number: N-0719																																														
	Location: BH	Served: ALL	Key Map: 494F, G		Neighborhood: 55																																												
	Geographic Reference: 5260-0317																																																
Description: Project will provide for the reconstruction of Lyons Street, engineering and construction of four lane undivided concrete roads with curbs, sidewalks, and necessary underground utilities. Phase 1 is Waco to Sakowitz and phase 2 is Sakowitz to Port. Justification: The street has deteriorated to the point beyond normal street maintenance capabilities.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6">FTEs</td> </tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2006	2007	2008	2009	2010																																												
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Capital Outlay																																																	
Total																																																	
FTEs																																																	
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2006	2007	2008	2009	2010																																										
Acquisition	158							158																																									
Design	1,244							1,244																																									
Construction	2,366		3,800					6,166																																									
Equipment																																																	
Civic Art																																																	
Total Allocations	3,768		3,800					7,568																																									
Source of Funds																																																	
S&B Cons. Const. Fund	3,768							3,768																																									
Metropolitan Transit Authority			3,800					3,800																																									
Total Funds	3,768		3,800					7,568																																									

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CAMBRIDGE BRIDGE & PAVING: N. BRAESWOOD TO HOLCOMBE			Council District		C.I.P. Number:			
			Location: D	Served: ALL	N-0720			
			Geographic Reference:		Key Map: 533E		Neighborhood:	
Description: Project provides for acquisition for engineering and construction for a four lane concrete bridge and roadway with curbs and necessary underground utilities. Justification: Project will improve traffic circulation in the Medical Center area.			Operating and Maintenance Costs:(Thousands)					
			Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u>					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition		300						300
Design	736							736
Construction			3,100					3,100
Equipment								
Civic Art								
Total Allocations	736	300	3,100					4,136
Source of Funds								
Harris County Participation	736		2,600					3,336
S&B Cons. Const. Fund		300	500					800
Total Funds	736	300	3,100					4,136

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CAMBRIDGE PAVING: HOLCOMBE TO OLD SPANISH TRAIL	Council District		C.I.P. Number:				
	Location: D	Served: ALL	N-0721				
	Geographic Reference:		Key Map: 533EJ		Neighborhood:		

Description: Project provides for engineering and construction of a four lane concrete roadway with curbs and necessary underground utilities. Road will be constructed as part of the Surface Water Transmission Program, S-0900. Justification: Project will improve traffic circulation for the Medical Center.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction			2,500					2,500
Equipment								
Civic Art								
Total Allocations			2,500					2,500

Source of Funds								
Metropolitan Transit Authority			2,500					2,500
Total Funds			2,500					2,500

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BERTNER BRIDGE & PAVING: HOLCOMBE TO S. BRAESWOOD	Council District		C.I.P. Number: N-0722																																														
	Location: D	Served: D																																															
	Geographic Reference:		Key Map: 533EJ	Neighborhood: 33																																													
Description: Project provides for right-of-way acquisition, engineering and construction of a four lane concrete roadway and bridge with curbs and necessary underground utilities. Justification: Project will improve traffic circulation for the Medical Center.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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Total																																																	
FTEs																																																	
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2006	2007	2008	2009	2010																																										
Acquisition																																																	
Design	1,016							1,016																																									
Construction	4,173							4,173																																									
Equipment																																																	
Civic Art																																																	
Total Allocations	5,189							5,189																																									
Source of Funds																																																	
S&B Cons. Const. Fund	5,189							5,189																																									
Total Funds	5,189							5,189																																									

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARK ROW PAVING: ELDRIDGE TO S.H.6	Council District		C.I.P. Number:				
	Location: A	Served: ALL	N-0723				
	Geographic Reference:		Key Map: 448WXY		Neighborhood:		

Description: Project provides for the engineering, right-of-way acquisition and construction of a four lane concrete street with curbs, sidewalks, street lighting and necessary underground utilities as needed. Includes Storm Drainage Improvements. Justification: The new roadway will improve traffic circulation and reduce hazards in the IH10 corridor.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition	1,500							1,500
Design	958							958
Construction			6,550					6,550
Equipment								
Civic Art								
Total Allocations	2,458		6,550					9,008

Source of Funds								
Metropolitan Transit Authority			1,290					1,290
S&B Cons. Const. Fund	2,458		1,510					3,968
Texas Dept. of Transportation			3,750					3,750
Total Funds	2,458		6,550					9,008

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : YALE REHABILITATION: IH-10 TO IH-610	Council District		C.I.P. Number: N-0724					
	Location: H	Served: ALL	Key Map: 452VZ,492D			Neighborhood:		
	Geographic Reference: 5361-1101							
Description: Project provides for engineering, and rehabilitation of the four lane concrete roadway, curbs, sidewalks and necessary underground utilities.			Operating and Maintenance Costs:(Thousands) <div> Personnel <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u> </div> Supplies Svcs. and Chgs Capital Outlay Total FTEs					
Justification: The street has deteriorated to the point where it cannot be repaired and must be rehabilitated to provide proper access and traffic circulation.								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition				50				50
Design			300					300
Construction					2,500			2,500
Equipment								
Civic Art								
Total Allocations			300	50	2,500			2,850
Source of Funds								
Metropolitan Transit Authority					2,500			2,500
S&B Cons. Const. Fund			300	50				350
Total Funds			300	50	2,500			2,850

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GREENBRIAR REHABILITATION: RICE TO MAIN	Council District		C.I.P. Number: N-0728																																								
	Location: C	Served: ALL	Key Map: 532GM		Neighborhood:																																						
	Geographic Reference: 5556-0502																																										
Description: Project provides the engineering and construction for the rehabilitation of the existing concrete roadway, curbs, sidewalks, street lighting and underground utilities.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2006	2007	2008	2009	2010																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: The street has deteriorated to the condition where minor repair work is not economically practical.			FTEs																																								

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design				400				400
Construction						3,000		3,000
Equipment								
Civic Art								
Total Allocations				400		3,000		3,400

Source of Funds								
Metropolitan Transit Authority						3,000		3,000
S&B Cons. Const. Fund				400				400
Total Funds				400		3,000		3,400

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ARMOUR DR. & HARVEY WILSON RECONST: LOCKWOOD / CLINTON DR.	Council District		C.I.P. Number: N-0733																																														
	Location:	Served: I	Key Map: 494QR		Neighborhood:																																												
	Geographic Reference:																																																
Description: Project provides for the engineering, right-of-way acquisition and construction of a 40 foot wide concrete road with curbs, sidewalks, street lighting and necessary underground utilities.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2006	2007	2008	2009	2010																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Justification: Improvements will improve access to properties and reduce congestion. Existing street has deteriorated beyond economical repair.																																																	
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2006	2007	2008	2009	2010																																										
Acquisition		50			50			100																																									
Design	762			800				1,562																																									
Construction			4,200			4,000		8,200																																									
Equipment																																																	
Civic Art																																																	
Total Allocations	762	50	4,200	800	50	4,000		9,862																																									
Source of Funds																																																	
Metropolitan Transit Authority			4,200			4,000		8,200																																									
S&B Cons. Const. Fund	762	50		800	50			1,662																																									
Total Funds	762	50	4,200	800	50	4,000		9,862																																									

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CHIMNEY ROCK: BENNING TO RUTHERGLEN	Council District		C.I.P. Number: N-0737																																															
	Location: C	Served: ALL																																																
	Geographic Reference:		Key Map: 531T,X	Neighborhood: 31																																														
Description: Project provides for the engineering, right-of-way acquisition and reconstruction of the existing divided roadway with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed. Justification: Sections of the roadway are beyond economical repair and normal maintenance.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTEs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
				2006	2007	2008	2009	2010																																										
			Personnel																																															
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			Svcs. and Chgs																																															
Capital Outlay																																																		
Total																																																		
FTEs																																																		
Project Allocation			Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)				Project Total																																									
					2006	2007	2008	2009		2010																																								
Acquisition																																																		
Design			488							488																																								
Construction				2,970						2,970																																								
Equipment																																																		
Civic Art																																																		
Total Allocations			488	2,970						3,458																																								
Source of Funds																																																		
S&B Cons. Const. Fund			488							488																																								
Metropolitan Transit Authority				2,970						2,970																																								
Total Funds			488	2,970						3,458																																								

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NORTH MAIN REHABILITATION: IH-45 TO AIRLINE		Council District		C.I.P. Number:				
		Location: H	Served: ALL	N-0744				
		Geographic Reference:		Key Map: 453X		Neighborhood:		
Description: Project provides for the engineering, and rehabilitation of the existing roadway, curbs, sidewalks, street lighting and necessary underground utilities as needed. Justification: Project will rehabilitate a roadway that has deteriorated beyond economical repair and normal maintenance.		Operating and Maintenance Costs:(Thousands)						
			<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition			50					50
Design		545						545
Construction				3,600				3,600
Equipment								
Civic Art								
Total Allocations		545	50	3,600				4,195
Source of Funds								
Metropolitan Transit Authority				3,600				3,600
S&B Cons. Const. Fund		545	50					595
Total Funds		545	50	3,600				4,195

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : 11TH STREET REHABILITATION: HEIGHTS BLVD. TO STUDEWOOD	Council District		C.I.P. Number:																																								
	Location: H	Served: ALL	N-0745																																								
	Geographic Reference:		Key Map: 453W		Neighborhood:																																						
Description: Project provides for the engineering rehabilitation of the existing roadway, curbs, sidewalks, street lighting and underground utilities as needed.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2006	2007	2008	2009	2010																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Project will rehabilitate a street that has deteriorated beyond economical repair and normal maintenance.			FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2006	2007	2008	2009	2010																																				
Acquisition																																											
Design				200				200																																			
Construction						1,500		1,500																																			
Equipment																																											
Civic Art																																											
Total Allocations				200		1,500		1,700																																			
Source of Funds																																											
Metropolitan Transit Authority						1,500		1,500																																			
S&B Cons. Const. Fund				200				200																																			
Total Funds				200		1,500		1,700																																			

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : OLD WESTHEIMER RECONSTRUCTION: ALIEF CLODINE TO WESTHEIMER	Council District		C.I.P. Number:																																														
	Location: G	Served: G	N-0749																																														
	Geographic Reference:		Key Map: 529A, 489W	Neighborhood: 17																																													
Description: Project provides for engineering and construction of a four lane business/collector, concrete roadway with curbs, sidewalks, street lighting and necessary underground utilities on the existing right-of-way. Justification: Project will improve traffic flow/circulation and reduce traffic congestion and hazards in the service area.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2006	2007	2008	2009	2010																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2006	2007	2008	2009	2010																																										
Acquisition																																																	
Design	689							689																																									
Construction	4,034							4,034																																									
Equipment																																																	
Civic Art																																																	
Total Allocations	4,723							4,723																																									
Source of Funds																																																	
S&B Cons. Const. Fund	1,723							1,723																																									
Metropolitan Transit Authority	3,000							3,000																																									
Total Funds	4,723							4,723																																									

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SAN FELIPE PAVING: YORKTOWN TO CHIMNEY ROCK TO FOUNTAIN VIEW			Council District		C.I.P. Number:			
			Location: G	Served: ALL	N-0750			
			Geographic Reference:		Key Map: 491P,Q		Neighborhood:	
Description: Project proves for right-of-way acquisition, engineering and construction of two 34 foot-wide concrete roadways with curbs, sidewalks, lighting and necessary utilities including storm drainage. Will be done in two phases. Related projects: N-0692. Justification: Project will improve traffic flow/circulation and reduce traffic congestion and hazards in the service area.			Operating and Maintenance Costs:(Thousands)					
			<div> <div>2006</div> <div>2007</div> <div>2008</div> <div>2009</div> <div>2010</div> </div>					
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition		300						300
Design	1,055							1,055
Construction		2,915	3,400					6,315
Equipment								
Civic Art								
Total Allocations	1,055	3,215	3,400					7,670
Source of Funds								
Metropolitan Transit Authority			3,400					3,400
S&B Cons. Const. Fund	1,055	3,215						4,270
Total Funds	1,055	3,215	3,400					7,670

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WEST ALABAMA PAVING: SHEPHERD TO WESLAYAN	Council District		C.I.P. Number:				
	Location: C	Served: ALL	N-0751				
	Geographic Reference:		Key Map: 492S,T,V	Neighborhood:			

Description: Project provides for the engineering and right-of-way acquisition of the existing roadway with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed. Justification: Project will reconstruct a street that has deteriorated beyond economical repair and normal maintenance.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition							500	500
Design						1,500		1,500
Construction								
Equipment								
Civic Art								
Total Allocations						1,500	500	2,000

Source of Funds								
Undetermined Funding						1,500	500	2,000
Total Funds						1,500	500	2,000

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : DIGITAL RADIO INFRASTRUCTURE PROJECT		Council District		C.I.P. Number: N-0753																																							
		Location: ALL	Served: ALL	Key Map: NA		Neighborhood:																																					
		Geographic Reference:																																									
Description: Radio frequency wave conversion Justification: Project mandated by the Federal Communication Commission (FCC), and is to be coordinated with Police and Fire Departments.		Operating and Maintenance Costs:(Thousands) <table> <tr> <td></td><td><u>2006</u></td><td><u>2007</u></td><td><u>2008</u></td><td><u>2009</u></td><td><u>2010</u></td></tr> <tr> <td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr> <td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </table>							<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
FTEs																																											

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design						1,000		1,000
Construction								
Equipment								
Civic Art								
Total Allocations						1,000		1,000
Source of Funds								
S&B Cons. Const. Fund						1,000		1,000
Total Funds						1,000		1,000

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PECH ROAD PAVING: WESTVIEW TO LONG POINT		Council District		C.I.P. Number:					
		Location: A	Served: A	N-0754					
		Geographic Reference:		Key Map: 451W		Neighborhood: 88			
Description: Project provides for the engineering and construction of a concrete roadway with curbs, gutters, sidewalks, streetlighting and underground utilities. Justification: Project is needed to upgrade collector and accommodate bus traffic.			Operating and Maintenance Costs:(Thousands)						
				<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	
			Personnel						
			Supplies						
			Svcs. and Chgs						
			Capital Outlay						
Total									
FTEs									
Project Allocation		Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
				2006	2007	2008	2009	2010	
Acquisition									
Design		372							372
Construction			3,036						3,036
Equipment									
Civic Art									
Total Allocations		372	3,036						3,408
Source of Funds									
S&B Cons. Const. Fund		372	3,036						3,408
Total Funds		372	3,036						3,408

2006- 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AWTY SCHOOL LANE PAVING: POST OAK TO DRAINAGE DITCH		Council District		C.I.P. Number: N-0755					
		Location: A	Served: A	Key Map: 491D			Neighborhood:		
		Geographic Reference:							
Description: Project provides for the engineering, acquisition of right-of-way, and construction of concrete roadway with curbs, gutters, sidewalks, street lighting and underground utilites. Justification: Project needed for local traffic circulation and access to the school.		Operating and Maintenance Costs:(Thousands) <div> <div>2006</div> <div>2007</div> <div>2008</div> <div>2009</div> <div>2010</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs							
Project Allocation		Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
				2006	2007	2008	2009	2010	
Acquisition									
Design		282							282
Construction				1,100					1,100
Equipment									
Civic Art									
Total Allocations		282		1,100					1,382
Source of Funds									
S&B Cons. Const. Fund		282		1,100					1,382
Total Funds		282		1,100					1,382

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SOUTH BRAESWOOD REHABILITATION: KIRBY TO STELLA LINK			Council District		C.I.P. Number:			
			Location: C	Served: ALL	N-0761			
			Geographic Reference:		Key Map: 532J,K		Neighborhood:	
Description: Provides funding for design and engineering for rehabilitation of South Braeswood. Justification: Sections of the roadway are beyond economical repair and normal maintenance.			Operating and Maintenance Costs:(Thousands)					
			<div> <div>2006</div> <div>2007</div> <div>2008</div> <div>2009</div> <div>2010</div> </div>					
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design			600					600
Construction					4,000			4,000
Equipment								
Civic Art								
Total Allocations			600		4,000			4,600
Source of Funds								
Metropolitan Transit Authority					4,000			4,000
S&B Cons. Const. Fund			600					600
Total Funds			600		4,000			4,600